CUT TARGET (as of 5/28/09)

Test Cuts (from 1/16/09 Manager Budget Proposal):	DRAFT - For Discussion Department	Description	FTE	\$ Reduction	+ \$ Reduction Benefits	Cut Totals	Cumulative Cut	FY 10 Municipal Budget	
Human Resources Human Resources Characteristics Communications Crust Communicatio	Tier 1 Cuts (from 1/16/0	9 Manager Budget Proposal):						19,648,218	Level Services
Town Clerk/Elections Elections Elections Elections (15,000) (176,56)	Town Mgr/Select Board	Admin Assistant to Town Manager	-1.00	(41,096)			(41,096)		+5.7%
Fire/EMS	Human Resources	Human Resources Consultant		(44,200)			(85,296)		
Communications Ctr Director of Communications Center 1.00 (80,277) (25,673) (314,539) (314,539) (315,756) (314,539) (315,756) (314,539) (315,756) (314,539) (315,756) (314,539) (315,756) (314,539) (315,756) (314,655) (3	Town Clerk/Elections	Elections		(26,300)			(111,596)		
Public Works Crew Supervisor in Tree Maintenance -1.00 (57,666) (314,339) (315,356) (314,339) (315,356) (314,365) (314,465) (314	Fire/EMS	Overtime and Extra Help		(65,000)			(176,596)		
Inspection Services Clerical Extra Help (11,217) (132,756) Health Outreach Worker (grant offset) -0.09 (9,709) (335,465) Health Public Health Nurse (grant offset) -0.00 (6,000) (344,665) LSSE Program Coordinator (Aquatics/Sports) -1.00 (41,134) (382,599) Community Dev'p Community Dev'p Director (grant offset) -0.20 (15,379) (463,978) (463,978) SUBTOTAL - TIRE 1 -4.29 (463,978) (463,978) (463,978) Tier 2 Additional Cuts: Employee Benefits Increase Health Insurance Co-Pays (85,442) (59,420) If Increase Health Insurance increase basic to \$10,000 10,110 (533,310) IT Staff Reduction/Reorganization -1.00 (64,612) (11,500) (635,422) Police Transfer 50% Info Specialist to IT -0.50 (30,388) (885,560) IT Transfer 50% Info Specialist to IT -0.50 (30,388) (885,560) IT Transfer 50% Info Specialist to IT -0.50 (5,000) (650,422) Veterans Regionalization -0.40 (5,000) (660,422) LSSE Program/Staff Cuts & Increased Fees -1.00 (65,307) (11,500) (773,229) LSSE Close War Memorial Pool (net) -44,840 (773,229) Police 3 Officers -3.00 (121,145) (34,500) (10,34,714) Tier 3 Additional Cuts: Facilities Maintenance Public Works Payor (Correction (Parks & Commons) (19,987) Administrative Assistant -1.00 (46,090) Senior Center Administrative Assistant -0.03 (19,987) Administrative Assistant -0.03 (19,981) Senior Center Administrative Assistant -0.53 (19,548) (11,500) ALL Reduce Non-Union COLA to 2% (from 3.5%) (33,435) (45,000) (45,000) (46,000) Support -4.29 -4.29 (46,000) (46,000) (46,000) (46,000) (46,000)	Communications Ctr	Director of Communications Center	-1.00	(80,277)			(256,873)		
Health Outreach Worker (grant offset) -0.09 (9,709) (33,465) Health Public Health Nuse (grant offset) -0.09 (6,000) (341,455) LSSE Program Coordinator (AquaticuS/Sports) -1.00 (41,134) (382,599) Community Dev/p Community Dev/p Director (grant offset) -0.20 (15,379) (463,978) (463,978) (463,978) SUBTOTAL - TIER 1 -4.29 -4.29 (463,978) 19,184,240 Manager F Tier 2 Additional Cuts: Increase Health Insurance Co-Pays (85,442) (549,420) Irr Staff Reduction/Reorganization -1.00 (46,121) (11,500) (559,310) Irr Delay Famil Outsourcing (20,000) (655,422) Police Transfer 50% Info Specialist to IT 0.50 30,538 (655,422) Veterans Regionalization -0.40 (5,000) (660,422) LSSE Program/Staff Cuts & Increased Fees -1.00 (65,300) (779,069) LSSE Program/Staff Cuts & Increased Fees -1.00 (65,300) (779,069) Police John Staff	Public Works	Crew Supervisor in Tree Maintenance	-1.00	(57,666)			(314,539)		
Health Public Health Nurse (grant offset) (5,000) (311,465) (382,599) (463,978) (282,599) (282,5	Inspection Services	Clerical Extra Help		(11,217)			(325,756)		
LSSE Program Coordinator (Aquatics/Sports) -1.00 (41,134) (382,599) (448,599) (448,599) (448,599) (448,599) (448,599) (448,599) (448,599) (448,599) (448,599) (448,599) (448,599) (448,598) (448,598) (448,598) (448,5978) (448	Health	Outreach Worker (grant offset)	-0.09	(9,709)			(335,465)		
Community Devip Community Devip Community Devip Director (grant offset) -0.20 (15.379) (463,978) (479,978) (Health	Public Health Nurse (grant offset)		(6,000)			(341,465)		
Community Devin Director (grant offset) -0.20 (15,379) (463,978) (463,978) (463,978) (463,978) (19,184,240 Manager F SUSTOTAL - TIER 1 -0.20 (463,978) -0.20 (463,978) -0.20 (463,978) -0.20 (463,978) -0.20 (463,978) -0.20 (463,978) -0.20 -0.20 (463,978) -0.20 -0.20 -0.20 (463,978) -0.20 -0.20 -0.20 -0.20 (463,978) -0.20 -0.20 -0.20 (463,978) -0.20 -0.20 -0.20 (463,978) -0.20 -0.20 -0.20 (463,978) -0.20 -0.20 -0.20 (463,978) -0.20 -0.20 (463,978) -0.20 -0.20 -0.20 (463,978) -0.20 -0.20 (463,978) -0.20 -0.20 -0.20 (463,978) -0.20 -0.20 (463,978) -0.20 (463,978) -0.20 -0.20 (463,978) -0.20 (463,978) -0.20 (463,978) -0.20 (463,978) -0.20 (463,978) -0.20 (463,978) -0.20 (463,978) -0.20 (463,978) -0.20 (463,978) -0.20 (463,978) -0.20 (463,978) -0.20 (463,978) -0.20 (463,978) -0.20 (463,978) -0.20 (463,978) -0.20 -0.20 (463,978) -0.20 (463,978) -0.20 (463,978) -0.20 (463,978) -0.20 (463,978) -0.20 (463,978) -0.20 -0.20 (463,978) -0.20 (463,978) -0.20 (463,978) -0.20 (463,978) -0.20 (463,978) -0.20 (463,978) -0.20 -0.20 (463,978) -0.20 (463,978) -0.20 (463,978) -0.20 (463,978) -0.20 (463,978) -0.20 (463,978) -0.20 -0.20 (463,978) -0.20 (463,978) -0.20 (463,978) -0.20 (463,978) -0.20 (463,978) -0.20 (463,978) -0.20 -0.20 (463,978) -0.20 -0.20 (463,978) -0.20 -0.20 -0.20 (463,978) -0.20 -0.20 -0.20 (463,978) -0.20 -0.20 -0.20 (463,978) -0.20	LSSE	Program Coordinator (Aquatics/Sports)	-1.00	(41,134)			(382,599)		
Tier 2 Additional Cuts: Employee Benefits Increase Health Insurance Co-Pays (85,442) (549,420) (549,420) (559,310) (559,310) (559,310) (559,310) (559,310) (559,310) (655,422) (77,000) (67,00	Community Dev'p	Human Services Agency Funding		(66,000)			(448,599)		
Time Additional Cuts: Employee Benefits Employee Benefits Life Insurance increase basic to \$10,000 10,110 (539,310) (539,3	Community Dev'p	Director (grant offset)	-0.20	(15,379)			(463,978)	(463,978)	<u>_</u>
Employee Benefits Increase Health Insurance Co-Pays (85,442) (549,420) (159,310)		SUBTOTAL - TIER 1	-4.29			(463,978)	_	19,184,240	Manager FY 10
Employee Benefits Increase Health Insurance Co-Pays (85,442) (549,420) (159,3310)									+3.2%
Employee Benefits Life Insurance increase basic to \$10,000 10,110 (539,310)	Tier 2 Additional Cuts:								
Town Mgr/Select Board Part-Time Clerical (20,000) (559,310) IT Staff Reduction/Reorganization -1.00 (64,612) (11,500) (635,422) IT Delay Famil Outsourcing (20,000) (655,422) Police Transfer 50% Info Specialist to IT -0.50 (30,538) (685,960) IT Transfer 50% Info Specialist to IT 0.50 30,538 (655,422) Veterans Regionalization -0.40 (5,000) (660,422) LSSE Program/Staff Cuts & Increased Fees -1.00 (65,307) (11,500) (737,229) LSSE Close War Memorial Pool (net) (41,840) (779,069) (779,069) Communications Ctr Extra Help & OT (20,000) (879,069) (879,069) Police 3 Officers -3.00 (121,145) (34,500) (1,034,714) (1,034,714) Tier 3 Additional Cuts: Facilities Maintenance Building Maintenance Supervisor -1.00 (46,090) Public Works Payroll Correction (Parks & Commons) (19,	Employee Benefits	Increase Health Insurance Co-Pays		(85,442)			(549,420)		
IT	Employee Benefits	Life Insurance increase basic to \$10,000		10,110			(539,310)		
IT	Town Mgr/Select Board	Part-Time Clerical		(20,000)			(559,310)		
Police	IT	Staff Reduction/Reorganization	-1.00	(64,612)	(11,500)		(635,422)		
IT	IT	Delay Email Outsourcing		(20,000)			(655,422)		
Veterans Regionalization -0.40 (5,000) (660,422)	Police	Transfer 50% Info Specialist to IT	-0.50	(30,538)			(685,960)		
LSSE Program/Staff Cuts & Increased Fees	IT	Transfer 50% Info Specialist to IT	0.50	30,538			(655,422)		
LSSE Close War Memorial Pool (net) (41,840) (779,069)	Veterans	Regionalization	-0.40	(5,000)			(660,422)		
Communications Ctr Fire/EMS Overtime (minimum manning to 7) (20,000) (799,069) (879,069) (879,069) (879,069) (1,034,714) (LSSE	Program/Staff Cuts & Increased Fees	-1.00	(65,307)	(11,500)		(737,229)		
Fire/EMS Overtime (minimum manning to 7) (80,000) (879,069) (1,034,714) (1	LSSE	Close War Memorial Pool (net)		(41,840)			(779,069)		
Police 3 Officers -3.00 (121,145) (34,500) (1,034,714) (1,034,714)	Communications Ctr	Extra Help & OT		(20,000)			(799,069)		
SUBTOTAL - TIER 2 TOTAL CUTS - TIER 1 & 2 -9.69 (1,034,714) Tier 3 Additional Cuts: Facilities Maintenance Facilities Maintenance Public Works Payroll Correction (Parks & Commons) Inspection Services Inspection Services Planning Associate Planner (grant offset) Senior Center Administrative Assistant Additional Cuts: 10,000 Planning Associate Planner (grant offset) Health Assistant Sanitarian Assistant Sanitarian Additional Cuts/Revenue to Target -5.40 (570,736) (1,034,714) (1,034,714) (1,034,714) (1,034,714) (1,034,714) (1,034,714) (1,034,714)	Fire/EMS	Overtime (minimum manning to 7)		(80,000)			(879,069)		
TOTAL CUTS - TIER 1 & 2 -9.69 (1,034,714) (1,000) (1,000	Police	3 Officers	-3.00	(121,145)	(34,500)		(1,034,714)		
Facilities Maintenance Building Maintenance Supervisor -1.00 (46,090) Facilities Maintenance Building Maintenance Supervisor -1.00 (46,090) Facilities Maintenance Building Maintenance PM Plan 10,000 Public Works Payroll Correction (Parks & Commons) (19,987) Inspection Services Administrative Assistant -1.00 (50,366) Inspection Services Temp Clerical 10,000 Planning Associate Planner (grant offset) -1.00 (41,059) Senior Center Administrative Assistant -0.53 (18,860) (11,500) Health Assistant Sanitarian -0.53 (19,548) (11,500) ALL Reduce Non-Union COLA to 2% (from 3.5%) (38,435) TBD Additional Cuts/Revenue to Target (41,299)		SUBTOTAL - TIER 2	-5.40			(570,736)		(570,736)	
Facilities Maintenance Facilities Maintenance Facilities Maintenance Public Works Payroll Correction (Parks & Commons) Inspection Services Inspection Services Planning Associate Planner (grant offset) Senior Center Administrative Assistant Assistant Sanitarian Assistant Sanitarian Assistant Sanitarian All Reduce Non-Union COLA to 2% (from 3.5%) TBD Additional Cuts/Revenue to Target -1.00 (46,090) (19,987) (19,987) (19,987) (10,000 (50,366) 10,000 (44,059) (44,059) (11,500) (11,500) (11,500) (11,500) (11,500) (11,500)		TOTAL CUTS - TIER 1 & 2	-9.69		_	(1,034,714)	_	(1,034,714)	_
Facilities Maintenance Public Works Payroll Correction (Parks & Commons) Inspection Services Inspection Services Planning Associate Planner (grant offset) Pealth Assistant Additional Cuts/Revenue to Target (11,500) Attle Additional Cuts/Revenue to Target Additional Cuts/Revenue (41,299)	Γier 3 Additional Cuts:								
Public Works Payroll Correction (Parks & Commons) (19,987) Inspection Services Administrative Assistant -1.00 (50,366) Inspection Services Temp Clerical 10,000 Planning Associate Planner (grant offset) -1.00 (41,059) Senior Center Administrative Assistant -0.53 (18,860) (11,500) Health Assistant Sanitarian -0.53 (19,548) (11,500) ALL Reduce Non-Union COLA to 2% (from 3.5%) (38,435) TBD Additional Cuts/Revenue to Target (41,299)	Facilities Maintenance	Building Maintenance Supervisor	-1.00	(46,090)					
Inspection Services Administrative Assistant -1.00 (50,366) Inspection Services Temp Clerical 10,000 Planning Associate Planner (grant offset) -1.00 (41,059) Senior Center Administrative Assistant -0.53 (18,860) (11,500) Health Assistant Sanitarian -0.53 (19,548) (11,500) ALL Reduce Non-Union COLA to 2% (from 3.5%) (38,435) TBD Additional Cuts/Revenue to Target (41,299)	Facilities Maintenance	Bldg Maintenance PM Plan		10,000					
Inspection Services Temp Clerical Planning Associate Planner (grant offset) Senior Center Administrative Assistant Assistant Sanitarian ALL Reduce Non-Union COLA to 2% (from 3.5%) TBD Additional Cuts/Revenue to Target 10,000 (41,059) (11,500) (11,500) (11,500) (38,435) (11,500)	Public Works	Payroll Correction (Parks & Commons)		(19,987)					
Planning Associate Planner (grant offset) -1.00 (41,059) Senior Center Administrative Assistant -0.53 (18,860) (11,500) Health Assistant Sanitarian -0.53 (19,548) (11,500) ALL Reduce Non-Union COLA to 2% (from 3.5%) (38,435) TBD Additional Cuts/Revenue to Target (41,299)	Inspection Services	Administrative Assistant	-1.00	(50,366)					
Planning Associate Planner (grant offset) -1.00 (41,059) Senior Center Administrative Assistant -0.53 (18,860) (11,500) Health Assistant Sanitarian -0.53 (19,548) (11,500) ALL Reduce Non-Union COLA to 2% (from 3.5%) (38,435) TBD Additional Cuts/Revenue to Target (41,299)	Inspection Services	Temp Clerical		10,000					
Senior Center Administrative Assistant -0.53 (18,860) (11,500) Health Assistant Sanitarian -0.53 (19,548) (11,500) ALL Reduce Non-Union COLA to 2% (from 3.5%) (38,435) TBD Additional Cuts/Revenue to Target (41,299)		Associate Planner (grant offset)	-1.00						
Health Assistant Sanitarian -0.53 (19,548) (11,500) ALL Reduce Non-Union COLA to 2% (from 3.5%) (38,435) TBD Additional Cuts/Revenue to Target (41,299)	Senior Center	Administrative Assistant	-0.53		(11,500)				
ALL Reduce Non-Union COLA to 2% (from 3.5%) (38,435) TBD Additional Cuts/Revenue to Target (41,299)	Health	Assistant Sanitarian							
TBD Additional Cuts/Revenue to Target (41,299)	ALL	Reduce Non-Union COLA to 2% (from 3.5%)							
	TBD	,							
			-4.07	,		(278,644)		(278,644)	

(1,313,358)

18,334,860

-1.4%

-13.76